

# **PROCEEDINGS OF THE DODGE COUNTY BOARD**

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## **Notice of Meeting of the Dodge County Board of Supervisors**

There will be a meeting of the Dodge County Board of Supervisors on **Wednesday, November 12, 2014, at 9:00 A.M.** in the County Board Room located on the fourth floor of the Administration Building, located at 127 East Oak Street, Juneau, Wisconsin.

The Agenda for the Meeting is as follows:

**Call to Order by Russell Kottke, County Board Chairman**

**Pledge of Allegiance**

**Roll Call**

**Approve Minutes from October 21, 2014, County Board Session**

**Communications on File**

### **Special Orders of Business**

Public Hearing – Resolution 14-41 – 2015 Dodge County Budget

#### Confirm Appointment made by County Administrator

1. Re-appoint Dennis Johnson as a member of the Veterans Service Commission for a three year term, commencing on December 1, 2014 to December 1, 2017, both inclusive.

Donna Maly, Chairman, Information Technology Committee

Ruth Otto, Director, Information Technology

Kronos Project Overview

### **Resolutions on File**

14-42 County Aid Bridge Construction – Highway Committee.

14-43 Approve Sixth Amendment to County Administrator Employment Agreement – Executive Committee.

14-44 Support District Attorney Request for Additional Prosecutors - Law Enforcement Committee.

### **Old Business**

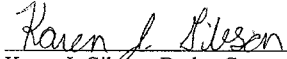
Resolution 14-41 – 2015 Dodge County Budget – Report from Finance Committee.

**Set Next Meeting Date & Time**

## NOVEMBER SESSION

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Recess



Karen J. Gibson, Dodge County Clerk

Any person wishing to attend who, because of a disability, requires special accommodation, should contact the Dodge County Clerk's Office at (920) 386-3600, at least 24 hours before the scheduled meeting time so appropriate arrangements can be made. The building entrance which is accessible by a person with a disability is located on the east side of the building off of Miller Street.

Any invocation that may be offered before the official start of the Board meeting shall be the voluntary offering of a private citizen, to and for the benefit of the Board. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the Board, and the Board does not endorse the religious beliefs or views of this, or any other speaker.

# PROCEEDINGS OF THE DODGE COUNTY BOARD

COMMITTEE NAME COUNTY BOARD								
MEETING DATE November 12, 2014								
						Approval <i>R K</i>	Date <i>11-13-2014</i>	
						Chair <i>Russell Kallb</i>		
VENDOR	NAME	PRESENT	ABSENT	PERDIEM	MILES	AMOUNT	MEALS	AMOUNT
10023	Adelmeyer, Gerald	X		50.00	43	24.08		
11994	Behl, Allen	X		50.00	32	17.92		
19566	Berres, Jeff	X		50.00	42	23.52		
11970	Bischoff, Larry	X		50.00	20	11.20		
10583	Bobholz, Janice	X		0.00	0	0.00		
26899	Bobholz, Mary	X		50.00	28	<del>15.08</del>	7.84	
10008	Caine, Chester	X		50.00	17	9.52		
46788	Derr, Lisa	X		50.00	21	11.76		
10195	Duchac, Jeffry	X		50.00	30	<del>16.80</del>	8.40	
37968	Fabisch, John	X		50.00	20	11.20		
28760	Frohling, David	X		50.00	29	16.24		
43805	Gohr, Phillip	X		50.00	22	12.32		
16723	Grebel, Randy	X		50.00	13	7.28		
41853	Greshay, Richard	X		50.00	14	7.84		
10010	Hoelzel, Clem	X		50.00	32	17.92		
43806	Houchin, James	X		50.00	33	<del>18.48</del>	9.24	
25412	Johnson, Harold	X		50.00	54	30.24		
16348	Kottke, Russell	X		50.00	30	16.80		
10015	Kriewald, Howard	X		50.00	20	11.20		
29374	Maly, Donna	X		50.00	20	<del>11.20</del>	5.60	
22503	Marsik, Joseph M.	X		50.00	40	22.40		
10313	Mattson, Rodger	X		50.00	20	11.20		
34243	Miller, MaryAnn	X		50.00	22	12.32		
43804	Muche, William		<i>excused</i>	50.00	22	12.32		
36482	Nelson, Ed	X		50.00	32	17.92		
47109	Nickel, Thomas	X		50.00	34	19.04		
10018	Pollesch, Darrell	X		50.00	38	21.28		
46789	Roesch, Mark E.	X		50.00	34	19.04		
30697	Schaefer, Thomas	X		50.00	30	16.80		
15819	Schmidt, Dennis	X		50.00	0	0.00		
37252	Schraufnagel, Larry	X		50.00	50	28.00		
26089	Stousland, Glenn	X		50.00	20	11.20		
45723	Uttke, Wayne	X		50.00	50	28.00		

*U. Bobholz, J. Duchac, J. Houchin, D. Maly  
Split mileage with Information Technology*

# NOVEMBER SESSION

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**Dodge County Board of Supervisors  
November 12, 2014 – 9:00 a.m.  
Administration Building - Juneau, Wisconsin**

The Annual Budget Session of the Dodge County Board of Supervisors was called to order by Chairman Russell Kottke at 9:00 a.m.

The Board rose to say the Pledge of Allegiance.

Roll call was taken by the Clerk with all Supervisors being in attendance with the exception of Supervisor Muche who had been previously asked to be excused.

A motion was made by Supervisor Mattson and seconded by Supervisor Fabisch to approve the minutes of the October 21, 2014, session of the County Board meeting as recorded, and dispense with the reading of the minutes. The motion passed by acclamation with no negative votes cast, and was so ordered by the Chairman.

**Special Orders of Business**

The Chairman called the First Special Order of Business: Public Hearing – Resolution 14-41 – 2015 Dodge County Budget. Chairman Kottke declared the Public Hearing open at 9:03 a.m. and asked anyone who wished to speak to come forward. There being no requests, the Chairman declared the Public Hearing closed at 9:04 a.m.

The Chairman then called the Second Special Order of Business: Confirm re-appointment of Dennis Johnson to the Veterans Service Commission for a three year term, commencing on December 1, 2014 to December 1, 2017, both inclusive. A motion to accept the re-appointment was made by Supervisor Frohling and seconded by Supervisor Caine. The motion passed by acclamation with no negative votes cast, thereby approving the re-appointment.

Chairman Kottke then called upon Supervisor Maly, Chairman, Information Technology Committee. Supervisor Maly introduced Ruth Otto, Information Technology Director. Ms. Otto and the core Kronos team presented a short skit demonstrating the benefits of Kronos for employees and managers. Ms. Otto introduced her core Kronos team, Sarah Eske, Human Resources Analyst, Erin Roberts, Database Administrator and Kronos Project Manager, Julie Kolp, Finance Director, Kevin Nakielski, Database Administrator, Mary Muskovitz, Administrative Assistant Finance, and Carrie Lagerman, Administrative Assistant Finance. Ms. Otto gave a Kronos Project Overview presentation, Ms. Kolp presented on the history of documenting employee information, Ms. Eske presented on the modules available within Kronos, Mr. Nakielski explained the benefits of Kronos, and Ms. Roberts presented on the project and testing requirements. Ms. Otto concluded the presentation and said that the automation of Kronos will provide accuracy, time and fiscal savings, and time management tools for departments. Questions by Supervisors Grebel, Berres, and Roesch answered by Ms. Otto. Comments by Supervisors Mattson, J. Bobholz, and Stousland.

The following Resolutions were read by the Clerk and acted upon by the Board:

**Resolution No. 14-42** County Aid Bridge Construction – Highway Committee. A motion for adoption was made by Supervisor Grebel and seconded by Supervisor Mattson. Questions by Supervisors Mattson and Greshay answered by Supervisor Johnson and Brian Field, Highway Commissioner. The vote was cast with all voting in the affirmative, thereby adopting the resolution.

# PROCEEDINGS OF THE DODGE COUNTY BOARD

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**Resolution No. 14-43** Approve Sixth Amendment to County Administrator Employment Agreement – Executive Committee. A motion for adoption was made by Supervisor Frohling and seconded by Supervisor Maly. Questions by Supervisors Mattson and J. Bobholz answered by Supervisor Maly, Chairman Kottke and Joe Rains, Director, Human Resources. Comment by Supervisor Schmidt. The vote was cast with 24 ayes and 8 noes, thereby adopting the Resolution.

**Ayes:** Pollesch, Kottke, Nelson, Marsik, Greshay, Kriewald, Schaefer, Uttke, Adelmeyer, Johnson, Schraufnagel, Bischoff, Caine, Behl, Roesch, Frohling, Duchac, Nickel, Hoelzel, Maly, Fabisch, Miller, Stousland, Derr. Total 24.

**Noes:** M. Bobholz, J. Bobholz, Grebel, Gohr, Berres, Houchin, Schmidt, Mattson. Total 8.

**Absent:** Muche. Total 1.

**Resolution No. 14-44** Support District Attorney Request for Additional Prosecutors – Law Enforcement Committee. A motion for adoption was made by Supervisor Miller and seconded by Supervisor Bischoff. Comment by Supervisor J. Bobholz. Questions by Supervisors Houchin and Greshay answered by Kurt Klomberg, District Attorney. The vote was cast with all voting in the affirmative, thereby adopting the Resolution.

The Chairman called for a 15 minute recess at 9:48 a.m.

At 10:05 a.m., Chairman Kottke called for the session to reconvene.

## **Old Business**

**Resolution No. 14-41** Dodge County Budget for 2015 – Report from Finance Committee. The Clerk read a report to Resolution No. 14-41 from the Finance Committee. A motion for adoption was made by Supervisor Frohling and seconded by Supervisor Maly. Chairman Kottke asked James Mielke, County Administrator to come forward to present the budget. Mr. Mielke gave a power point presentation that summarized each department's budget. Mr. Mielke stated that the proposed tax levy is \$32,726,321 resulting in a mill rate of \$5.677 per \$1,000 of equalized assessed valuation, which is a .02 cent decrease for the 2015 budget. Questions by Supervisors Johnson, Mattson, Berres, and J. Bobholz answered by Mr. Mielke. Question by Supervisor Stousland answered by Scott Smith, Chief Deputy Sheriff. The vote was cast with 25 ayes and 7 noes, thereby adopting the Resolution.

**Ayes:** Pollesch, Kottke, Nelson, Marsik, Greshay, Kriewald, Schaefer, Uttke, Adelmeyer, Johnson, Schraufnagel, Bischoff, Caine, Behl, Roesch, Frohling, Schmidt, Duchac, Nickel, Hoelzel, Maly, Fabisch, Miller, Derr, Mattson. Total 25.

**Noes:** M. Bobholz, J. Bobholz, Grebel, Gohr, Berres, Houchin, Stousland. Total 7.

**Absent:** Muche. Total 1.

The Clerk noted the following had been placed on the Supervisor's desks: the 2015 pocket calendar. The Chairman ordered this be placed on file.

At 10:58 a.m. Supervisor Maly made a motion to recess until Tuesday, December 16, 2014 at 7:00 p.m. Supervisor Frohling seconded the motion. The motion passed by acclamation, with no negative votes cast, and was so ordered by the Chairman.

Disclaimer: The above minutes may be approved, amended or corrected at the next meeting.

# NOVEMBER SESSION

## RESOLUTION NO. 14-42

### COUNTY AID BRIDGE CONSTRUCTION UNDER SECTION 82.08, OF THE WISCONSIN STATUTES, DODGE COUNTY, WISCONSIN

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN

MEMBERS:

**WHEREAS**, the various Towns hereinafter named have filed petitions for County Aid in the construction of bridges under Section 82.08 of the *Wisconsin Statutes*, said petitions are hereby granted, and the County's share is appropriated as follows:

TOWN	ROAD	NAME OF BRIDGE	CAB NO.	AMOUNT BY LOCAL UNIT	AMOUNT OF COUNTY AID GRANTED
1. Clyman	Welsh	Heiling	332-01-02	796.49	796.40
2. Westford	Hawk	Minnig	332-01-03	828.39	828.00
3. Beaver Dam	S. Crystal Lake	Slager	332-11-08	39,505.54	39,505.33
4. Oak Grove	St. Helena	Nehls	332-13-05	3630.48	3630.47
5. Hustisford	Elmwood	Pieper	332-13-06	580.00	579.97
6. Beaver Dam	Shaw Hill	Goeller	332-13-07	112.47	112.46
7. Clyman	Gubin	Peterman	332-14-01	3,116.54	3,116.53
8. Emmet	Apple	Rimm	332-14-02	1,688.96	1,688.95
9. Hubbard	Perch	Maas	332-14-03	1,405.71	1,405.69
				<u>\$51,664.58</u>	<u>\$51,664.00</u>

**WHEREAS**, adoption of this Resolution will amend the Dodge County Administrator's proposed 2015 Dodge County Budget.

All of which is respectfully submitted this 12th day of November, 2014.

Vote on Foregoing Resolution

Ayes 32 Noes 0 Absent 1

Adopted November 12, 2014

RESOLUTION

Raven J. Nelson  
COUNTY CLERK

Harold J. Johnson  
Chairman

Chester Cairns  
Chester Cairns - Vice Chairman

Randy Grebel  
Randy Grebel - Secretary

Jeff Berres

William T. Muehe  
William T. Muehe

DODGE COUNTY HIGHWAY COMMITTEE

#### FISCAL NOTE:

Fiscal Impact on the adopted 2015 Budget:  
\$ (536.00)

Fiscal Impact reviewed by the Dodge County Finance Committee on 11/4/2014

David Frohling  
David Frohling, Chairman  
Dodge County Finance Committee

# **PROCEEDINGS OF THE DODGE COUNTY BOARD**

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## **2014 County Aid Bridge Program**

### **Summary**

<b>Town</b>	<b>Bridge Name</b>	<b>Project #</b>	<b>Road Name</b>	<b>Remarks</b>
Clyman	Heiling (UP)	332-01-02	Welsh Road	Bridge replacement over U.P.R.R.
Westford	Minnig (UP)	332-01-03	Hawk Road	Bridge replacement over U.P.R.R.
Beaver Dam	Slager	332-11-08	S. Crystal Lake Rd.	Replace failed box culvert
Oak Grove	Nehls	332-13-05	St. Helena Road	Extend existing pipe
Hustisford	Pieper	332-13-06	Elmwood Road	Install asphalt wedges
Beaver Dam	Goeller	332-13-07	Shaw Hill Road	Replace lag bolts on deck
Clyman	Peterman	332-14-01	Gubin Road	Replace failed pipe
Emmet	Rimm	332-14-02	Apple Road	Replace failed pipe
Hubbard	Maas	332-14-03	Perch Road	Install asphalt wedges

## NOVEMBER SESSION

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RESOLUTION NO. 14-43

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN MEMBERS,

**WHEREAS**, by means of Resolution No. 08-44, adopted by the Dodge County Board of Supervisors on August 19, 2008, the Dodge County Board of Supervisors appointed James E. Mielke as Dodge County Administrator, effective September 22, 2008, and approved, endorsed, and ratified a proposed *County Administrator Employment Agreement*, which was subsequently executed by Dodge County and James E. Mielke, and is dated August 26, 2008; and,

**WHEREAS**, the Dodge County Executive Committee, at its October 6, 2014, meeting, reviewed the annual compensation for the County Administrator as set forth in the *County Administrator Employment Agreement, Dated August 26, 2008*; and,

**WHEREAS**, the Executive Committee recommends that the *County Administrator Employment Agreement, Dated August 26, 2008*, be amended as follows:

1. That the provision within Section 8 of the Contract entitled "SALARY" be amended to provide as follows:

"**SALARY.** Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$98,000 divided by 26 bi-weekly pay periods, beginning on Employee's first date of employment and continuing through the remaining pay periods of 2008, 2009, 2010, 2011, and 2012. Commencing with calendar year 2013, the Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$101,200 divided by the number of bi-weekly paydays occurring within the calendar year. Commencing with calendar year 2014, the Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$103,730 divided by the number of bi-weekly paydays occurring within the calendar year. Commencing with calendar year 2015, the Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$106,323 divided by the number of bi-weekly paydays occurring within the calendar year. Thereafter, the salary of the Employee shall be recommended to the County Board by the Executive Committee, with consideration given to Employee's performance."

**WHEREAS**, the requested amendment has been set forth in writing in a document entitled *Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008*, a copy of which has been attached hereto; and,

**WHEREAS**, the Executive Committee recommends that the Dodge County Board of supervisors approve the *Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008*, and authorize and direct Russell Kottke, Chairman of the Dodge County Board of Supervisors, to execute the *Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008*, on behalf of Dodge County;

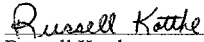


# PROCEEDINGS OF THE DODGE COUNTY BOARD


SO, NOW, THEREFORE, BE IT RESOLVED, that the Dodge County Board of Supervisors hereby approves the *Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008*, a copy of which has been attached hereto, and hereby authorizes and directs Russell Kottke, Chairman of the Dodge County Board of Supervisors, to execute the *Sixth Amendment To County Administrator Employment Agreement, Dated August 26, 2008*, on behalf of Dodge County.

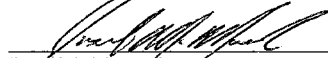
All of which is respectfully submitted this 12th day of November, 2014.


## Dodge County Executive Committee:

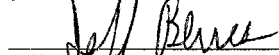
  
\_\_\_\_\_  
Russell Kottke

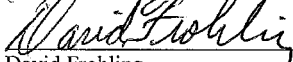
\_\_\_\_\_  
Harold Johnson

  
\_\_\_\_\_  
Donna Maly

  
\_\_\_\_\_  
Joseph M. Marsik

  
\_\_\_\_\_  
Mary Ann Miller


  
\_\_\_\_\_  
Jeff Berres

  
\_\_\_\_\_  
David Frohling

ADOPTED  
BY DODGE COUNTY BOARD

NOV 12 2014

AYES 24 NOES 8  
ABSENT 1  
ABSTAIN 0

  
County Clerk

## NOVEMBER SESSION

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### Sixth Amendment To County Administrator Employment Agreement Dated August 26, 2008

AGREEMENT made this 13<sup>th</sup> day of November, 2014, by and between Dodge County, a Wisconsin quasi-municipal corporation ("Employer" or "County"), and James E. Mielke ("Employee"). The Parties agree as follows:

This Agreement amends the County Administrator Employment Agreement ("Contract"), entered into by and between the Parties on August 26, 2008, as previously amended, and is an amendment to the Contract pursuant to Section 19 of said Contract, which provides that amendments to the Employment Agreement shall be as agreed from time to time and reduced to writing in the same fashion as the Employment Agreement.

The Parties further agree as follows:

That *Section 8 Salary and Benefits* of the *County Administrator Employment Agreement, dated August 26, 2008*, as amended (by the November 12, 2009 Amendment, the May 18, 2011 Second Amendment, the January 5, 2012 Third Amendment, the December 26, 2012 Fourth Amendment, and the December 19, 2013 Fifth Amendment to the County Administrator Employment Agreement Dated August 26, 2008) (the "Contract"), shall be amended as follows:

1. The provision within Section 8 of the Contract entitled "SALARY" shall be amended to provide as follows:

**"SALARY.** Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$98,000 divided by 26 bi-weekly pay periods, beginning on Employee's first date of employment and continuing through the remaining pay periods of 2008, 2009, 2010, 2011, and 2012. Commencing with calendar year 2015, the Employer shall pay Employee a bi-weekly salary equivalent to an annual amount of \$106,323 divided by the number of bi-weekly paydays occurring within the calendar year. Thereafter, the salary of the Employee shall be recommended to the County Board by the Executive Committee, with consideration given to Employee's performance."

All other provisions of the *County Administrator Employment Agreement, dated August 26, 2008*, as previously amended, shall remain in full force and effect, and are not amended in any respect by this Sixth Amendment.

# **PROCEEDINGS OF THE DODGE COUNTY BOARD**

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Sixth Amendment To County Administrator Employment Agreement  
Dated August 26, 2008  
Page 2 of 2

**EMPLOYER:**

DODGE COUNTY

\_\_\_\_\_  
Russell Kottke, Chairman  
Dodge County Board of Supervisors

Dated: November 13, 2014

**ATTEST:**

\_\_\_\_\_  
Kelly L. Lepple

**EMPLOYEE:**

JAMES E. MIELKE

\_\_\_\_\_  
James E. Mielke

Dated: November 13, 2014

**ATTEST:**

\_\_\_\_\_  
Kelly L. Lepple

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
John F. Corey, Corporation Counsel

Dated: October 6, 2014

## NOVEMBER SESSION

RESOLUTION NO. 14-44

Supporting District Attorney's Request for Additional Prosecutors

TO THE HONORABLE BOARD OF SUPERVISORS OF DODGE COUNTY, WISCONSIN  
MEMBERS,

**WHEREAS**, Dodge County currently is allotted 4.0 full-time equivalent prosecutor positions including the District Attorney position which cover all criminal, traffic, and juvenile cases in Dodge County; and,

**WHEREAS**, the national standard for prosecutor staffing, although subject to some variables from jurisdiction to jurisdiction, indicates that any jurisdiction having only one prosecutor per 10,000 population is in serious danger of case mismanagement, inadvertent malpractice, and/or the inability to provide each case with the required attention, all of which can result in justice not being done, and Dodge County currently has one prosecutor per 22,000 population; and,

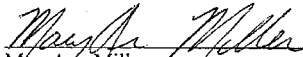
**WHEREAS**, the Legislative Audit Bureau which undertakes a similar prosecutor/caseload analysis has found that Dodge County needs an additional 1.36 prosecutors; and,

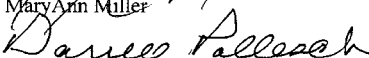
**WHEREAS**, the District Attorney, in submitting his state budget request for 2015/2017, has applied for funding for an additional two (2) prosecutors;

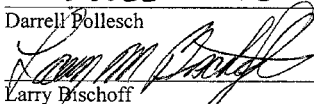
**SO, NOW, THEREFORE, BE IT RESOLVED**, that the Dodge County Board of Supervisors hereby supports the request by the Dodge County District Attorney for additional prosecutorial staff and hereby authorizes and directs the Dodge County Clerk send copies of this Resolution to the Governor, state and federal legislative representatives having constituencies in Dodge County, and such other public officials that the District Attorney may deem appropriate.

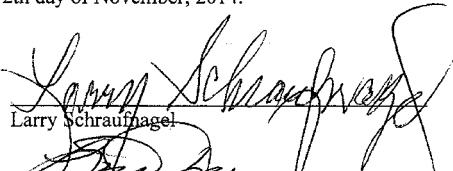
All of which is respectfully submitted this 12th day of November, 2014.

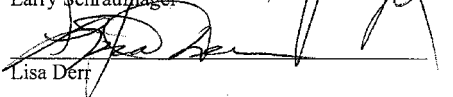
**Dodge County Law Enforcement Committee:**

  
Mary Ann Miller

  
Darrell Pollesch

  
Larry Bischoff

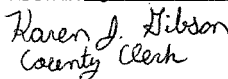
  
Larry Schraufnagel

  
Lisa Derr

ADOPTED  
BY DODGE COUNTY BOARD

NOV 12 2014

AYES 32 NOES 0  
ABSENT 1  
ABSTAIN 0

  
Karen J. Gibson  
County Clerk

## Resolution 14-41Page 1

## ADOPTED BUDGET SUMMARY

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## Resolution 14-41Page 2

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# PROCEEDINGS OF THE DODGE COUNTY BOARD

8-11-10 COMBINE 1506-11-10	Description	DODGE COUNTY, WISCONSIN 2015 GENERAL FUND EXPENDITURE SUMMARY					ADOPTED 2015	AMENDED 2015
		ACTUAL 2014	ACTUAL 2015	ACTUAL 2014	ESTIMATED 2015	ACTUAL 2014		
100	GENERAL GOVERNMENT							
5000 B.U. TOTAL EXPEND./EXPENSE		6,770,536	6,166,316	7,116,932	7,446,278	7,567,773	7,633,411	7,633,411
5100 PERSONNEL SERVICES		2,172,704	2,172,704	2,133,781	2,396,281	2,396,281	2,463,278	2,463,278
5200 SUPPLIES AND EXPENSES		1,493,515	1,502,632	1,419,613	1,533,844	1,481,664	1,481,664	1,481,664
5300 SUPPLIES AND EXPENSES		1,556,982	1,484,864	1,451,170	1,587,102	2,205,819	2,172,832	2,172,832
5400 INTERDEPARTMENT CHARGES		1,355,000	1,355,054	1,162,504	1,162,504	16,730	16,730	16,730
5700 GRANTS AND CONTRIBUTIONS		475,511	1,787,108	831,227	855,850	737,321	1,355,887	1,355,887
5800 CAPITAL OUTLAY		9,462,019	10,601,880	10,817,891	10,986,576	11,331,264	12,531,665	12,531,665
5000 B.U. TOTAL EXPEND./EXPENSE		9,462,019	10,601,880	10,817,891	10,986,576	11,331,264	12,531,665	12,531,665
100	GENERAL GOVERNMENT	9,462,019	10,601,880	10,817,891	10,986,576	11,331,264	12,531,665	12,531,665
200	PUBLIC SAFETY							
5000 B.U. TOTAL EXPEND./EXPENSE		15,311,751	15,563,852	14,632,791	14,739,422	14,687,229	15,025,224	15,025,224
5100 PERSONNEL SERVICES		2,284,948	2,289,214	2,311,059	2,311,059	2,304,264	2,314,026	2,314,026
5200 SUPPLIES AND EXPENSES		469,214	455,846	421,012	435,514	457,895	431,665	431,665
5400 INTERDEPARTMENT CHARGES		288,661	285,710	241,936	246,136	266,380	264,775	264,775
5500 FIXED CHARGES		715,285	764,054	796,780	1,387,505	1,401,711	1,312,589	1,312,589
5600 DEBT SERVICE CONTRIBUTIONS		15,563,852	15,563,852	15,563,852	15,563,852	15,563,852	15,563,852	15,563,852
5800 CAPITAL OUTLAY		20,505,282	13,789,238	16,986,168	13,803,728	20,043,111	20,164,105	20,164,105
5000 B.U. TOTAL EXPEND./EXPENSE		20,505,282	13,789,238	16,986,168	13,803,728	20,043,111	20,164,105	20,164,105
200	PUBLIC SAFETY	20,505,282	13,789,238	16,986,168	13,803,728	20,043,111	20,164,105	20,164,105
300	PUBLIC WORKS							
5000 B.U. TOTAL EXPEND./EXPENSE		32,799	73,238	20,132	206,500	156,500	66,500	66,500
5100 PERSONNEL SERVICES		32,799	73,238	20,132	206,500	156,500	66,500	66,500
5200 SUPPLIES AND CHARGES		350	1,642	0	2,549	350	4,287	4,287
5300 SUPPLIES AND CHARGES		0	0	0	0	0	0	0
5400 INTERDEPARTMENT CHARGES		0	0	0	0	0	0	0
5500 FIXED CHARGES		0	0	0	0	0	0	0
5600 DEBT SERVICES		54,867	34,119	38,526	41,375	30,000	37,500	37,500
5700 GRANTS AND CONTRIBUTIONS		0	45	907	500	500	1,500	1,500
5800 CAPITAL OUTLAY		69,271	122,147	62,828	256,801	192,960	109,767	109,767
5000 B.U. TOTAL EXPEND./EXPENSE		69,271	122,147	62,828	256,801	192,960	109,767	109,767
300	PUBLIC WORKS	69,271	122,147	62,828	256,801	192,960	109,767	109,767
400	HEALTH & HUMAN SERVICES							
5000 B.U. TOTAL EXPEND./EXPENSE		940,245	894,397	930,854	981,152	963,512	990,426	990,426
5100 PERSONNEL SERVICES		58,515	194,480	448,893	950,836	1,036,764	487,381	487,381
5200 SERVICES AND CHARGES								

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63410 COMBINE 15MEX100	Description	2015 GENERAL FUND EXPENDITURE SUMMARY					ADOPTED 2014	ADMINISTR 2011
		ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ESTIMATED 2014	ADOPTED 2014		
44H	HEALTH & HUMAN SERVICES							
5300	SUPPLIES AND EXPENSES	11,904	25,594	38,777	60,230	47,206	55,695	
5300	INTERDEPARTMENT CHARGES	31,367	53,048	42,433	59,424	42,750	47,700	
5300	FIXED CHARGES	2,361	2,656	2,980	1,784	16,725	11,552	
5300	GRANTS AND CONTRIBUTIONS	70,480	5,830	16,561	9,757	7,900	399,235	
5600	CAPITAL OUTLAY							
5000 B.U. TOTAL EXPEND./EXPENSE		1,117,077	1,185,748	1,491,261	2,176,665	2,286,666	2,095,876	
44H	HEALTH & HUMAN SERVICES	1,117,077	1,185,748	1,491,261	2,176,665	2,286,666	2,095,876	
44H	HEALTH & HUMAN SERVICES	1,117,077	1,185,748	1,491,261	2,176,665	2,286,666	2,095,876	
5CR	CULTURE, RECREATION & EDUCAT							
5100	PERSONNEL SERVICES	720,907	651,393	667,835	711,798	730,368	712,800	
5200	SUPPLIES AND EXPENSES	106,542	99,694	103,892	102,780	107,777	114,360	
5200	INTERDEPARTMENT CHARGES	65,656	86,505	65,092	66,193	62,180	62,460	
5200	FIXED CHARGES	13,251	7,544	75,448	73,537	790,137	790,885	
5300	GRANTS AND CONTRIBUTIONS	62,133	39,604	60,952	485,371	189,494	150,150	
5600	CAPITAL OUTLAY							
5000 B.U. TOTAL EXPEND./EXPENSE		1,943,890	1,774,957	1,852,854	2,344,973	2,024,590	2,030,706	
5CR	CULTURE, RECREATION & EDUCAT	1,943,890	1,774,957	1,852,854	2,344,973	2,024,590	2,030,706	
6CD	CONSERVATION & DEVELOPMENT							
5100	PERSONNEL SERVICES	1,186,985	1,263,675	1,106,280	1,130,430	1,119,567	1,153,445	
5200	SUPPLIES AND EXPENSES	40,338	39,688	44,982	47,635	49,015	54,200	
5200	INTERDEPARTMENT CHARGES	58,488	56,509	48,456	51,069	54,725	52,819	
5300	FIXED CHARGES	1,494	1,518	1,630	7,351	7,200	1,408	
5300	GRANTS AND CONTRIBUTIONS	57,454	29,487	27,319	37,556	39,800	40,614	
5600	CAPITAL OUTLAY	742	0	0	14,071	15,000	7,550	
5000 B.U. TOTAL EXPEND./EXPENSE		1,770,446	1,508,004	1,287,306	1,331,839	1,339,456	1,385,468	
6CD	CONSERVATION & DEVELOPMENT	1,770,446	1,508,004	1,287,306	1,331,839	1,339,456	1,385,468	
6CD	CONSERVATION & DEVELOPMENT	34,887,145	34,977,314	34,458,325	36,900,176	37,178,075	38,277,589	



# PROCEEDINGS OF THE DODGE COUNTY BOARD

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Description	DODGE COUNTY, WISCONSIN 2015 County Budget Report Analysis Summary Expenditures For Fund 242 - Human Services Fund					
	ACTUAL		ACTUAL		ESTIMATED	
	2011	2012	2013	2014	ADOPTED 2014	ADMINISTER 2015
0022 HEALTH & HUMAN SERVICES FUND						
2PS PUBLIC SAFETY						
5000 B.U. TOTAL EXPEND./EXPENSE	75,691	98,901	64,396	67,081	68,111	68,311
5200 SERVICES and CHARGES	131	0	0	0	0	0
5300 SUPPLIES and EXPENSES	131	0	0	0	0	0
5400 DEBT SERVICE CHARGES	2,535	4,023	2,679	1,651	1,330	1,700
5500 FIXED CHARGES	78,357	102,924	67,075	68,732	69,441	70,011
5000 B.U. TOTAL EXPEND./EXPENSE	78,357	102,924	67,075	68,732	69,441	70,011
4PS						
2PS PUBLIC SAFETY	78,357	102,924	67,075	68,732	69,441	70,011
4HR HEALTH & HUMAN SERVICES						
5000 B.U. TOTAL EXPEND./EXPENSE	9,329,398	8,631,615	8,594,064	9,034,288	8,837,232	9,671,909
5200 SERVICES and CHARGES	6,597,768	6,956,334	7,328,892	8,586,901	7,037,110	6,831,395
5300 SUPPLIES and EXPENSES	508,710	508,710	854,754	818,502	989,737	886,430
5400 DEBT SERVICE CHARGES	35,162	38,373	43,595	36,982	36,822	37,505
5500 FIXED CHARGES	0	1,637	30,024	992,652	1,001,710	1,003,440
5600 DEBT SERVICE	0	0	0	0	0	0
5700 GRANTS and CONTRIBUTIONS	1,767,836	1,161,232	984,605	971,482	1,001,710	1,003,440
5800 CAPITAL OUTLAY	30,822	30,822	30,822	30,822	30,822	27,500
5000 B.U. TOTAL EXPEND./EXPENSE	19,239,084	18,022,724	18,318,575	19,966,101	18,399,442	19,001,948
4HR HEALTH & HUMAN SERVICES	19,239,084	18,022,724	18,318,575	19,966,101	18,399,442	19,001,948
00242 HEALTH & HUMAN SERVICES FUND	19,317,441	18,125,648	18,385,650	20,034,853	18,466,683	19,071,959

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83140 COMBUDGET 15876463	Description	DODGE COUNTY, WISCONSIN 2015 COUNTY BUDGET REAPPORTALIZATION Summary of Budget Reapportionments For Combined Funds 635 & 646					ADMINISTR 2015
		ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ESTIMATED 2014	ADOPTED 2014	
44H HEALTH & HUMAN SERVICES							
00645 CLEANWATER LTC & REPAIR							
5000 B.U. TOTAL EXPEND./EXPENSE		17,890,886	16,319,405	17,074,297	17,759,034	17,317,348	17,789,848
5200 DEBT SERVICES		1,933,384	2,616,198	2,667,972	2,796,027	2,794,528	3,006,236
5200 SERVICES and CHARGES		1,121,977	1,154,283	1,373,866	1,525,235	1,484,672	1,122,236
5300 SUPPLIES and EXPENSES		103,437	1,981,233	1,263,036	1,038,227	1,216,260	1,136,509
5500 FIXED CHARGES		1,400,898	1,583,715	1,319,225	1,499,034	24,200	24,200
5600 DEBT SERVICES		28,421,330	7,893,006	0	0	389,035	334,600
5700 GRANTS and CONTRIBUTIONS		0	0	0	0	0	0
5800 FINANCIAL		0	0	0	0	0	0
5900 OTHER FINANCING ITEMS		0	0	0	0	0	0
5000 B.U. TOTAL EXPEND./EXPENSE		30,951,562	31,633,266	24,401,514	24,717,567	23,227,637	24,061,284
00645 CLEANWATER LTC & REPAIR							
5000 B.U. TOTAL EXPEND./EXPENSE		30,951,562	31,633,266	24,401,514	24,717,567	23,227,637	24,061,284
83140 COMBUDGET 15876463							
DODGE COUNTY, WISCONSIN 2015 COUNTY BUDGET REAPPORTALIZATION Summary of Budget Reapportionments For Fund 730-Highway and Airport							
83140 COMBUDGET 15876463	Description	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ESTIMATED 2014	ADOPTED 2014	ADMINISTR 2015
		ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ESTIMATED 2014	ADOPTED 2014	ADMINISTR 2015
3PW PUBLIC WORKS							
00730 HIGHWAY AND AIRPORT FUND							
5000 B.U. TOTAL EXPEND./EXPENSE		5,904,235	5,432,567	5,665,126	5,989,677	5,960,696	5,984,870
5200 DEBT SERVICES		285,004	236,505	280,338	293,000	1,279,200	1,292,700
5200 SERVICES and CHARGES		1,213,953	1,324,908	1,582,136	1,527,423	3,008,804	1,178,030
5300 SUPPLIES and EXPENSES		1,088,728	1,637,095	1,605,515	1,547,900	1,650,000	1,651,900
5400 FIXED CHARGES		76,882	185,146	261,259	165,400	39,950	51,664
5500 DEBT SERVICES		47,600	10,830	83,700	40,000	0	0
5600 GRANTS and CONTRIBUTIONS		0	0	0	0	0	0
5700 FINANCIAL		0	0	0	0	0	0
5800 OTHER FINANCING ITEMS		0	0	0	0	0	0
5000 B.U. TOTAL EXPEND./EXPENSE		15,795,107	14,733,291	15,344,582	16,274,500	18,300,691	21,279,064
3PW PUBLIC WORKS							
00730 HIGHWAY AND AIRPORT FUND							
5000 B.U. TOTAL EXPEND./EXPENSE		15,795,107	14,733,291	15,344,582	16,274,500	18,300,691	21,279,064

# PROCEEDINGS OF THE DODGE COUNTY BOARD

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83410 COMBUDGET 158WV444	Description	DODGE COUNTY, WISCONSIN 2015 GEN FUND BUDGETED REVENUE SUMMARY					
		2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	ESTIMATED 2014	ADOPTED 2014	ADMINISTR 2015
00100 GENERAL FUND							
4100 TAXES		6,861,069-	6,344,071-	6,485,109-	6,250,908-	5,315,580-	5,154,760-
4200 INTERGOVERNMENTAL REVENUES		6,319,233-	5,107,075-	5,067,812-	5,639,885-	5,126,520-	5,133,495-
4300 LICENSES AND PERMITS/FEE'S		393,623-	421,042-	351,532-	335,150-	380,000-	355,000-
4400 FINE'S FORFEITS & PENALTIES		2,386,724-	2,384,278-	2,202,562-	2,141,261-	2,258,752-	2,051,512-
4500 PUBLIC CHARGES FOR SERVICES		11,021,931-	10,363,240-	9,043,432-	8,807,438-	8,807,110-	9,819,028-
4700 INTERGOVERNMENTAL CHARGES		907,704-	1,206,272-	1,252,222-			
4800 MISCELLANEOUS REVENUES		26,959,365-	25,588,908-	24,012,072-	24,366,015-	23,530,445-	23,086,965-
4900 B. U. TOTAL REVENUES							
00100 GENERAL FUND		26,959,365-	25,588,908-	24,012,072-	24,366,015-	23,530,445-	23,086,965-
83410 COMBUDGET 158WV444							
DODGE COUNTY, WISCONSIN 2015 Department Budget Report Analysis For Fund 442 - Human Services Fund							
00242 HEALTH & HUMAN SERVICES FUND	Description	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	ESTIMATED 2014	ADOPTED 2014	ADMINISTR 2015
4200 INTERGOVERNMENTAL REVENUES		8,704,182-	8,753,233-	7,598,975-	6,514,580-	7,424,777-	7,852,721-
4400 FINE'S FORFEITS & PENALTIES		90,555-	97,575-	86,674-	70,016-	85,000-	85,000-
4500 PUBLIC CHARGES FOR SERVICES		2,993,420-	2,491,184-	3,132,067-	2,233,188-	2,309,272-	2,436,200-
4600 REVENUES		127,847-	54,849-	48,513-	44,622-	40,280-	41,300-
4800 INTERGOVERNMENTAL CHARGES		15,285-	50,983-	29,069-	67,403-	20,100-	17,300-
4900 MISCELLANEOUS REVENUES		11,991,289-	11,447,424-	10,895,676-	8,925,809-	9,679,429-	10,443,529-
4900 B. U. TOTAL REVENUES							
00242 HEALTH & HUMAN SERVICES FUND		11,991,289-	11,447,424-	10,895,676-	8,925,809-	9,679,429-	10,443,529-

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83110  
CLARKSBURG  
155NR0645

FORGE COUNTY, WISCONSIN  
2015 County Budget Report Analysis  
Summary Long Term Care Fund Revenues  
For Fund 645 & 646-Long-term Care Fund

Description	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ESTIMATED 2014	ADOPTED 2014	ADMINISTR 2015
00645 CLEARVIEW LTC & RESAB						
4000 B. U. TOTAL REVENUES	0	0	5,000-	0	0	0
4200 INTERGOVERNMENTAL REVENUES	0	0	0	0	0	0
4200 INTERGOVERNMENTAL REVENUES	15,329,557-	18,809,929-	20,825,026-	20,919,929-	21,030,828-	22,113,521-
4600 REVENUES	2,703,847-	2,989,489-	3,269,207-	3,449,603-	3,061,859-	2,685,579-
4600 INTERGOVERNMENTAL CHARGES	222,964-	2,989,785-	2,699,796-	2,111,796-		
4800 MISCELLANEOUS REVENUES	18,126,368-	20,809,633-	26,787,029-	24,731,203-	24,092,687-	24,799,100-
4000 B. U. TOTAL REVENUES	18,126,368-	20,809,633-	26,787,029-	24,731,203-	24,092,687-	24,799,100-
00645 CLARKSBURG LTC & RESAB						
4000 B. U. TOTAL REVENUES	18,326,308-	20,809,633-	26,787,029-	24,731,203-	24,092,687-	24,799,100-

83110  
CLARKSBURG  
155NR0730

FORGE COUNTY, WISCONSIN  
2015 County Budget Report Analysis  
Summary Revenues  
For Fund 730-Highway and Airport

Description	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ESTIMATED 2014	ADOPTED 2014	ADMINISTR 2015
00730 HIGHWAY AND AIRPORT FUND						
4000 B. U. TOTAL REVENUES	0	0	0	0	0	0
4300 TAXES	3,241,166-	3,103,859-	3,415,838-	3,040,200-	3,141,200-	3,669,100-
4300 INTERGOVERNMENTAL REVENUES	19,615-	25,975-	16,855-	16,000-	21,000-	16,000-
4300 LICENSES AND PERMITS	0	0	0	0	0	0
4300 FINES, FORFEITS & PENALTIES	41,600-	42,600-	69,040-	45,200-	47,200-	46,400-
4300 PUBLIC UTILITIES FOR SERVICES	4,270,138-	4,066,512-	4,049,556-	3,928,700-	3,605,800-	3,848,500-
4300 MISCELLANEOUS REVENUES	90,889-	105,445-	115,855-	208,800-	233,200-	208,800-
4000 B. U. TOTAL REVENUES	7,663,934-	7,666,763-	7,668,146-	7,238,900-	7,049,200-	7,787,800-
00730 HIGHWAY AND AIRPORT FUND						
4000 B. U. TOTAL REVENUES	7,663,934-	7,284,263-	7,668,146-	7,238,900-	7,049,200-	7,787,800-
00730 HIGHWAY AND AIRPORT FUND						
4000 B. U. TOTAL REVENUES	7,663,934-	7,284,263-	7,668,146-	7,238,900-	7,049,200-	7,787,800-